

Program C: Displaced Homemaker Program

Program Authorization: R.S. 46:1992; R.S. 46:2521

Program Description

The Displaced Homemakers Program is recommended to be eliminated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$419,778	\$500,728	\$534,892	\$534,632	\$0	(\$534,892)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	1,000,000	1,000,857	0	(1,000,000)
Fees & Self-gen. Revenues	37,724	54,600	54,600	54,641	0	(54,600)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$457,502	\$555,328	\$1,589,492	\$1,590,130	\$0	(\$1,589,492)
EXPENDITURES & REQUEST:						
Salaries	\$234,030	\$240,921	\$240,921	\$267,130	\$0	(\$240,921)
Other Compensation	0	0	0	0	0	0
Related Benefits	60,502	41,295	41,295	48,528	0	(41,295)
Total Operating Expenses	75,916	67,970	67,970	69,330	0	(67,970)
Professional Services	748	0	0	0	0	0
Total Other Charges	82,795	205,142	1,239,306	1,205,142	0	(1,239,306)
Total Acq. & Major Repairs	3,511	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$457,502	\$555,328	\$1,589,492	\$1,590,130	\$0	(\$1,589,492)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	0	(12)
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	0	(12)

The Table of Organization (T.O.) has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

The Displaced Homemakers Program is recommended to be eliminated.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$500,728	\$555,328	9	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$34,164	\$34,164	0	Carry Forward BA-7
\$0	\$1,000,000	0	Technical transfer of the TANF funding for the microenterprise program from Family Violence Program to the Displaced Homemaker Program
\$534,892	\$1,589,492	9	EXISTING OPERATING BUDGET - December 20, 2001
\$1,154	\$1,154	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$538	\$538	0	Classified State Employees Merit Increases for FY 2002-2003
(\$34,164)	(\$34,164)	0	Non-Recurring Carry Forwards
\$115,355	\$115,355	0	Salary Base Adjustment
(\$14,579)	(\$14,579)	0	Attrition Adjustment
(\$64,799)	(\$64,799)	0	Salary Funding from Other Line Items
(\$472,803)	(\$472,803)	(12)	Gubernatorial Position Reduction
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - Non-recur the microenterprise TANF funds
(\$62,856)	(\$117,456)	0	Other Adjustments - Eliminate funding for the Displaced Homemakers Program. The positions and related salaries were eliminated in the Gubernatorial Positions Reduction order.
(\$2,738)	(\$2,738)	0	Other Adjustments - Reduction in funding for travel
\$0	\$0	3	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
\$0	\$0	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.